

Oklahoma Department of Career and Technology Education

Interim Director Marcie Mack

Chief Financial Officer: Jim Aulgur

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Education & Workforce Development:						
Student & Stakeholder Support	\$11,503,796	\$1,700,419	\$233,000		\$300,000	\$13,737,215
Administration	\$2,666,373					\$2,666,373
Workforce Recovery & Advancement- Student & Stakeholder Support	\$358,317	\$990,726				\$1,349,043
Workforce Recovery & Advancement-Instr'l Support	\$4,102,151	\$150,942	\$467,600			\$4,720,693
Curriculum, Assessment, Dig Delivery	\$696,935	\$966,220	\$3,519,403			\$5,182,558
Career Readiness	\$16,415,558	\$140,400				\$16,555,958
Work & Family Studies	\$3,452,780					\$3,452,780
Academic Enhancement	\$54,500					\$54,500
Workforce Recovery & Advancement- Academic Enhancemt	\$1,923,210	\$6,102,641				\$8,025,851
Career Preparation & Enhancemt	\$88,018,978	\$3,197,500				\$91,216,478
Customized Training&Consulting	\$7,256,410	\$231,628	\$654,413			\$8,142,451
Educ Experience Distribution	\$641,413	\$13,280,053				\$13,921,466
<u>ISD Data Processing</u>	\$1,637,524					\$1,637,524
Total	\$138,727,945	\$26,760,529	\$4,874,416	\$0	\$300,000	\$170,662,890

*Source of "Other" and % of "Other" total for each.
* Other - Conference Account activities (ASA)

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$7,293,386	\$0	\$0	\$0	\$0	\$7,293,386

*Source of "Other" and % of "Other" total for each.

What Changes did the Agency Make between FY'14 and FY'15
<p>1.) Are there any services no longer provided because of budget cuts? No</p> <p>2.) What services are provided at a higher cost to the user? N/A</p> <p>3.) What services are still provided but with a slower response rate? N/A</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes- 8 due to agency reorganization/realignments</p>

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Education & Workforce Development:						
Student & Stakeholder Support	\$15,346,516	\$1,700,419	\$233,000	\$300,000	\$17,579,935	27.97%
Administration	\$2,714,733				\$2,714,733	1.81%
Workforce Recovery & Advancement- Student & Stakeholder Support	\$372,357	\$990,726			\$1,363,083	1.04%
Workforce Recovery & Advancement-Instr'l Support	\$4,209,791	\$150,942	\$467,600		\$4,828,333	2.28%
Curriculum, Assessment, Digital Delivery	\$794,175	\$966,220	\$3,519,403		\$5,279,798	1.88%
Career Development	\$1,200,000				\$1,200,000	100.00%
Career Readiness	\$20,030,018	\$140,400			\$20,170,418	21.83%
Work & Family Studies	\$3,626,780				\$3,626,780	5.04%
Academic Enhancement	\$54,500				\$54,500	0.00%
Workforce Recovery & Advancement- Acadademic Enhancement	\$2,157,390	\$6,102,641			\$8,260,031	2.92%
Career Preparation & Enhancement	\$111,255,966	\$3,197,500			\$114,453,466	25.47%
Customized Training&Consulting	\$10,256,410	\$231,628	\$654,413		\$11,142,451	36.84%
Educ Experience Distribution	\$641,413	\$13,280,053			\$13,921,466	0.00%
<u>ISD Data Processing</u>	\$2,137,524				\$2,137,524	30.53%
Total	\$174,797,573	\$26,760,529	\$4,874,416	\$300,000	\$206,732,518	21.14%

*Source of "Other" and % of "Other" total for each.
 * Other - Conference Account activities (ASA)

FY'16 Top Five Appropriation Funding Requests

	\$ Amount
Performance Funding	\$19,515,000
Comprehensive School Base Funding	\$600,000
Customized Training & Consulting (BIS)	\$3,000,000
Career Development	\$1,200,000
WorkKeys Statewide License	\$3,000,000
Top five total Increase above FY-15 Appropriations	27,315,000
* Note: Two additional requests not included in top five	8,754,628
Total Increase above FY-15 Appropriations	36,069,628

How would the agency handle a 3% appropriation reduction in FY'16?

Redesign KeyTrain and WorkKeys to a modified pay per client process
 Reduce services and funding available for workforce and economic development initiatives to business & industry clients
 Reduce services and program funding available to comprehensive schools and technology centers
 Reduce services and program funding available to Workforce Recovery & Advancement within the correctional facilities

How would the agency handle a 5% appropriation reduction in FY'16?

Potentially drop KeyTrain and WorkKeys or move to a complete pay per client process
 We would consider abandoning some funding of our seven mission critical (strategic purposes) areas including:
 Career Development
 Career Readiness
 Work and Family Studies
 Academic Enhancement
 Career Preparation and Enhancement
 Customized Training and Consulting Services
 Curriculum, Assessment and Digital Delivery

Is the agency seeking any fee increases for FY'16?

	\$ Amount
Increase 1 N/A	\$0
Increase 2	\$0
Increase 3	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

Federal Government Impact

- 1.) **How much federal money received by the agency is tied to a mandate by the Federal Government?**
 All federal money received by the Agency either as a prime recipient or a sub-recipient has federal deliverables and outcomes attached to it.
- 2.) **Are any of those funds inadequate to pay for the federal mandate?**
 Yes, state appropriated funds are required as a grant match of for cost sharing of the federal project.
- 3.) **What would the consequences be of ending all of the federal funded programs for your agency?**
 There would be substantial negative consequences from the loss of all federal funding including the termination of staff and closing of programs, resulting in the State's loss of a career prepared workforce. Bid Assistance Centers would be closed; TANF client assistance would be terminated; GED test preparation services would cease; and career and technical programs would suffer in their ability to remain academically rigorous and up-to-date for the needs of business and industry.
- 4.) **How will your agency be affected by federal budget cuts in the coming fiscal year?**
 Should federal budget cuts occur, depending on the depth of the cuts, the agency could lose the ability to provide flow through dollars for Carl Perkins, TANF, and GED test preparation funding to 400 Comprehensive High Schools, 29 Technology Centers, and 19 Community Colleges. In addition, agency staffing, professional development for teachers, and CareerTech program curriculum could be significantly affected.
- 5.) **Has the agency requested any additional federal earmarks or increases?**
 No

Division and Program Descriptions

Education and Workforce Development (Customized Training & Consulting)
 This activity, which functions as a core strategic purpose, provides funding assistance for the design and delivery of training and consulting to business and industry based upon the organization's specific requirements.

Education and Workforce Development (Career Development)
 This activity, which functions as a base strategic purpose, provides funding assistance for CareerTech programs to assure students have the knowledge and skills to make informed career choices and to create education plans to be prepared for those careers.

Education and Workforce Development (Career Readiness) This activity, which functions as a foundational strategic purpose, provides funding assistance for CareerTech programs to assure students acquire academic and employability skills to be successful in education and livelihood.
Education and Workforce Development (Work & Family Studies) This activity, which functions as a foundational strategic purpose, provides funding assistance for CareerTech programs to educate students in building the positive life skills necessary to be productive and responsible citizens.
Education and Workforce Development (Academic Enhancement) This activity, which functions as a foundational strategic purpose, provides funding assistance for CareerTech programs to assure students develop the academic knowledge and skills required by students' career choices.
Education and Workforce Development (Career Preparation and Enhancement) This activity, which functions as a core strategic purpose, provides funding assistance for CareerTech programs to develop students' technical knowledge and skills required to succeed in postsecondary education or careers or to advance within careers.
Education and Workforce Development (Educational Experience Distribution) This activity provides funding assistance for CareerTech programs to address several strategic purposes without the ability to differentiate the specific strategic purpose. An example is federal Carl Perkins funding distributions to CareerTech programs.
Education and Workforce Development (Curriculum, Assessment, & Digital Delivery) This activity, which functions as the support strategic purpose, provides curriculum and assessment products to schools.
Education and Workforce Development (Workforce Recovery & Advancement) This activity includes student & stakeholder support, academic enhancement, and instructional support for training programs for high school dropouts, young offenders who have been in contact with the judicial system, inmate training in Dept of corrections, and juvenile training in OJA facilities.
Education and Workforce Development (Student & Stakeholder Support) This activity provides student and stakeholder support for CareerTech programs.
Education and Workforce Development (Administration) This activity provides administrative support for the operations of the agency.
ISD Data Processing This activity funds the IT functions of the agency.

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Student & Stakeholder Support	16.00	0.00	126.25	4.25	30.00	92.00
Administration	5.00	0.00	24.00	0.00	5.00	19.00
Workforce Recovery & Advancement-Student & Stakeholder Support	1.00	0.00	7.00	1.00	0.00	6.00
Workforce Recovery & Advancement-Instructional Support	3.00	0.00	53.50	0.50	5.00	48.00
Curriculum, Assessment, Digital Delivery	8.00	0.00	48.50	1.50	16.00	31.00
Total	33.00	0.00	259.25	7.25	56.00	196.00

* Above budgeted FTE by dollar categories based on salary and benefits

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Program/Field Support	N/A	132.40	141.20	148.60	146.70
Curriculum Development & Distribution	N/A	42.70	52.70	55.30	53.00
Skills Centers	N/A	3.40	2.85	2.90	4.00
Youth Offender & Inmate	N/A	53.50	65.35	74.50	79.90
Administration / Data Processing	N/A	23.60	46.20	47.80	50.00
Student & Stakeholder Support	126.25				
Administration	24.00				
Workforce Recovery & Advancement-Student & Stakeholder Support	7.00				
Workforce Recovery & Advancement-Instructional Support	53.50				
Curriculum,Assessment,Digital Delivery	48.50				
Total	259.25	255.60	308.30	329.10	333.60

FTE History (2015 Budgeted) Note: During FY-14, ODCTE underwent a re-organization which included a restructure of our division and program coding going into FY-15.

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Career Preparation					

5% increase in industry credentials attempted	*	13,594	13,439	12,067	16,828
10% increase in industry credentials passed	*	12,551	11,957	11,010	15,334
5% increase in Related Placement	*	24,084	25,121	25,656	25,983
5% increase in Wages	*	\$ 13.38	\$ 13.27	\$ 13.28	\$ 12.99
5% increase in Post Secondary Participation	*	11,601	11,949	12,583	12,959
Academic Advancement					
10% increase in # of gold CRC's		1,292	1,476	1,384	1,479
10% increase in # of platinum CRC's		17	15	17	30
Customized Training					
10% increase in company paid training (contact hours)		1,399,124	1,378,518	1,157,450	1,265,752
Curriculum and Assessment					
5% increase in industry endorsed/alignment of assessments		89	N/A	N/A	N/A
5% increase in industry endorsed/alignment of instructional materials		39	N/A	N/A	N/A
5% increase in high school programs using agency instructional materials		464	N/A	N/A	N/A
5% increase in tech center programs using agency instructional materials		109	N/A	N/A	N/A
5% increase in high school programs using agency assessments		410	N/A	N/A	N/A
5% increase in tech center programs using agency assessments		395	N/A	N/A	N/A
5% increase in skills center programs using agency assessments		20	N/A	N/A	N/A

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
Revolving Fund I (Fund 20000) ODCTE revolving fund includes transactions for non-federal contracts; curriculum & assessment activities; Multiple Injury Trust Fund allocation for safety training activities; and MAVCC activities. MAVCC is a multi-state curriculum consortium which ODCTE acts as fiscal agent. Included in the June '14 MAVCC balance = \$1,091,005	\$5,301,909	\$5,216,560	\$3,901,432
Revolving Fund II (Fund 21500) ODCTE revolving fund to account for Ag auto tag sales	\$540	\$652	\$1,785